

SIX-YEAR CIP EXPENDITURES

BY AGENCY

	FY03-08 AMENDED EXCLUDES WSSC (\$000s)	FY05-10 RECOMMENDED EXCLUDES WSSC (\$000s)	PERCENT CHANGE	PERCENT OF TOTAL RECOMMENDED
COUNTY GOVERNMENT				
GENERAL GOVERNMENT	222,023	112,867	-49.2%	5.2%
PUBLIC SAFETY	101,762	142,484	40.0%	6.5%
TRANSPORTATION	433,416	461,985	6.6%	21.2%
Roads, Bridges, Traffic Improvements		239,771	256,988	
Mass Transit - County Programs		39,866	37,988	
Parking Facilities		44,637	36,358	
Other Transportation		109,142	130,651	
SOLID WASTE MANAGEMENT	0	11,223	0.0%	0.5%
HEALTH AND HUMAN SERVICES	0	3,164	0.0%	0.1%
LIBRARIES AND RECREATION	87,008	115,819	33.1%	5.3%
CONSERVATION OF NATURAL RESOURCES	64,816	54,185	-16.4%	2.5%
HOUSING & COMMUNITY DEVELOPMENT	8,822	4,501	-49.0%	0.2%
SUBTOTAL: COUNTY GOVERNMENT	917,847	906,228	-1.3%	41.6%
OTHER AGENCIES				
MCPS	637,106	956,191	50.1%	43.9%
MONTGOMERY COLLEGE	114,946	139,369	21.2%	6.4%
M-NCPPC	117,782	139,427	18.4%	6.4%
HOUSING OPPORTUNITIES COMMISSION*	1,500	1,500	0.0%	0.1%
REVENUE AUTHORITY	38,332	33,575	-12.4%	1.5%
WASHINGTON METRO AREA TRANSIT AUTHORITY	21,088	0	-100.0%	0.0%
SUBTOTAL: OTHER AGENCIES	930,754	1,270,062	36.5%	58.4%
GRAND TOTAL: ALL AGENCIES (excludes WSSC)	1,848,601	2,176,290	17.7%	100.0%
	FY04-09 APPROVED WSSC ONLY	FY05-10 RECOMMENDED WSSC ONLY	PERCENT CHANGE	
WSSC				
WASHINGTON SUBURBAN SANITARY COMMISSION	518,579	515,769	-0.5%	
NOTE: WSSC is governed by State law and is the only agency for which the County Council adopts an annual CIP.				